

STATE OF IOWA
Fiscal Year 2020 Annual Budget
SPECIAL DEPARTMENT: (660) Natural Resources, Department of
Budget Unit: (542G720001) GF-Natural Resources Operations
Schedule 6

	Fiscal Year 2018 Actual	Fiscal Year 2019 Estimated	Fiscal Year 2020 Department Request	Fiscal Year 2020 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 11,299,811	\$ 11,554,987	\$ 11,554,987	\$ 11,554,987
Legislative Reductions	-123,373	0	0	0
	<u>11,176,438</u>	<u>11,554,987</u>	<u>11,554,987</u>	<u>11,554,987</u>
Receipts				
Federal Support	23,142,674	28,502,723	28,502,723	28,502,723
Intra State Receipts	80,500,432	90,252,037	90,252,037	90,252,037
Gov Fund Type Transfers - Other Agenc	320,941	0	0	0
Refunds & Reimbursements	3,589,925	3,985,216	3,985,216	3,985,216
Unearned Receipts	521,891	0	0	0
	<u>108,075,863</u>	<u>122,739,976</u>	<u>122,739,976</u>	<u>122,739,976</u>
Total Resources	<u>\$ 119,252,301</u>	<u>\$ 134,294,963</u>	<u>\$ 134,294,963</u>	<u>\$ 134,294,963</u>
 FTE	 <u>908.85</u>	 <u>1,048.95</u>	 <u>1,048.95</u>	 <u>1,048.95</u>
Disposition of Resources				
Personal Services-Salaries	\$ 83,852,753	\$ 90,908,269	\$ 90,908,269	\$ 90,908,269
Personal Travel In State	409,161	760,978	760,978	760,978
State Vehicle Operation	1,790,114	2,349,059	2,349,059	2,349,059
Depreciation	2,275,396	2,204,066	2,204,066	2,204,066
Personal Travel Out of State	206,819	405,403	405,403	405,403
Office Supplies	268,283	445,252	445,252	445,252
Facility Maintenance Supplies	967,423	999,940	999,940	999,940
Equipment Maintenance Supplies	1,539,852	1,465,726	1,465,726	1,465,726
Professional & Scientific Supplies	39,770	9,496	9,496	9,496
Ag.,Conservation & Horticulture Supply	1,188,320	1,235,874	1,235,874	1,235,874

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Disposition of Resources (cont.)				
Other Supplies	425,614	534,196	534,196	534,196
Printing & Binding	324,108	457,436	457,436	457,436
Uniforms & Related Items	141,940	210,563	210,563	210,563
Postage	266,114	362,778	362,778	362,778
Communications	924,229	1,056,385	1,056,385	1,056,385
Rentals	665,187	635,312	635,312	635,312
Utilities	1,781,487	1,662,600	1,662,600	1,662,600
Professional & Scientific Services	7,119,191	10,816,365	10,816,365	10,816,365
Outside Services	2,473,859	3,039,835	3,039,835	3,039,835
Advertising & Publicity	84,299	119,763	119,763	119,763
Outside Repairs/Service	12,984	2,200	2,200	2,200
Reimbursement to Other Agencies	1,563,620	2,117,824	2,117,824	2,117,824
ITS Reimbursements	2,286,302	2,638,235	2,638,235	2,638,235
IT Outside Services	851,017	1,722,430	1,722,430	1,722,430
Gov Fund Type Transfers - Attorney Ger	32,307	45,000	45,000	45,000
Gov Fund Type Transfers - Auditor of St	308,552	200,000	200,000	200,000
Gov Fund Type Transfers - Other Agenc	2,073,270	3,223,200	3,223,200	3,223,200
Equipment	1,086,397	1,329,806	1,329,806	1,329,806
Equipment - Non-Inventory	648,571	438,379	438,379	438,379
IT Equipment	391,663	481,463	481,463	481,463
Other Expense & Obligations	1,010,078	466,563	466,563	466,563
Interest Expense/Princ/Securities	11,576	0	0	0
Licenses	524	18,190	18,190	18,190
Fees	118	0	0	0
State Aid	2,231,403	1,932,377	1,932,377	1,932,377
Total Disposition of Resources	<u>\$ 119,252,301</u>	<u>\$ 134,294,963</u>	<u>\$ 134,294,963</u>	<u>\$ 134,294,963</u>